

Project Baseline Summary Report

Data Source: **EM CDB**

Operations/Field Office: **Idaho**

Site Summary Level: **Idaho National Engineering and Environmental Laboratory**

Project **ID-OIM-103 / INEEL Medical Facilities**

Report Number: **GEN-01b**

Print Date: **3/10/2000**

HQ ID: **0207**

General Project Information

Project Description Narratives

Purpose, Scope, and Technical Approach:

This project provides for the design, procurement, and construction activities necessary to improve and upgrade the OMP by providing a new replacement facility at the INEEL. Site work consisted of asphalt paving for access roadways, response vehicle parking, employee parking, and patient parking. A garage adjacent to the decontamination area was provided for enclosure and containment of the vehicle used to transport radiologically contaminated individuals to the facility. The structure is required to allow accessibility to all areas by physically challenged individuals. The interior restrooms, corridors, and water fountains are designed to meet physically challenged accessibility requirements of the INEEL. The facility will primarily function as a medical clinic for yearly physicals of INEEL employees, treatment of minor employee accidents, drug testing, therapy, storage of medical records, emergency room activities, and a decontamination area for wash down of workers involved in radiation or toxin related accidents.

All DOE facilities are designed and constructed in accordance with applicable Public Laws, Executive Orders, OMB Circulars, Federal Property Management Regulations, and DOE Orders. The total estimated cost of the project includes the cost of measures necessary to assure compliance with Executive Order 12088, "Federal Compliance with Pollution Control Standards"; section 19 of the Occupational Safety and Health Act of 1970, the provisions of Executive Order 12196, and the related Safety and Health provisions for Federal Employees (CFR Title 29, Chapter XVII, Part 1960); and the Architectural Barriers Act, Public Law 90-480, and implementing instruction in 41 CFR 101-19.6. The project will be located in an area not subject to flooding determined in accordance with Executive Order 11988.

The Department of Energy Idaho Operations Office (DOE-ID) shall be responsible for implementation of the project, including selection of principal contractors and approval of specified procurement actions. DOE-ID project management shall be performed by Construction Management, Office of Program Execution and Office of Infrastructure Management. DOE-ID administrative and other project support functions shall be furnished to the project by the DOE-ID functional organization.

Lockheed Martin Idaho Technologies Company (LMITCO) shall be the operating contractor responsible for the development of the project's technical requirements, completion of the Architectural and Engineering Design, review and management of the engineering and construction activities, procurement of selected equipment, construction subcontracting, checkout of systems, and maintenance (not funded by this project) of the completed project. LMITCO project management and construction management shall be performed by the Site Services Organization as required to complete the project in a timely, safe, and cost effective manner. Administrative and other support functions shall be furnished to the project on a matrix basis by the LMITCO functional organizations.

Project Status in FY 2006:

Construction and all closeout activities of the INEEL Medical Facilities Project are complete.

Post-2006 Project Scope:

None

Project End State

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Date of Dataset: **9/20/1999**

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This project will provide a completed and fully functional Medical Facility supporting the INEEL's Occupational Medical Program. The new facility will support The Idaho Settlement Agreement by ensuring worker safety and health is maintained.

Cost Baseline Comments:

The costs are based upon activity based costs and standard industry accepted estimating basis. Project Cost estimates are developed at each phase of the project per the INEEL Cost Estimating Guide. These phases are identified as (1) Conceptual Design, (2) Title I Design, (3) Title II Design; and (4) Approved for Construction (AFC). These estimates may change through time as a part of the normal design evolution, further definition of requirements needed to support the existing mission and project uncertainties based on items such as the stage of design complexity (e.g., conceptual versus AFC), award prices, approved baseline plans, and subsequent changes. At each project phase, a contingency analysis is performed on each estimate to determine the appropriate level of contingency required to perform the project. Cost estimates are prepared to encompass all scope required to ensure this project supports compliance with the FFACO, and The Idaho Settlement Agreement.

Safety & Health Hazards:

The CFA Medical Facility is currently in the Facility Landlord operation stage which contains the ES&H functions necessary to maintain safe, compliant, and operable buildings in compliance with the operational basis, surveillance's, compensatory measures, and maintenance and calibration of vital systems.

The principle hazards which were associated with this project were standard industrial and construction. Construction inherently: generates dust; poses risks to INEEL workers by increased noise exposure; poses risks to the environment by soil disturbances, solid waste disposal, and air emissions. Construction of this project has been completed and the facility has been occupied since December 1996.

Safety & Health Work Performance:

Safety was mitigated through incorporation of safety codes and standards in the project design; i.e., ANSI, NFPA, NEC, etc. Safety representatives reviewed the title design packages to ensure adequate safety controls were included in the construction package. Construction subcontractors were required to submit a safety plan for review and approval prior to the start of construction. Construction subcontracts require industrial safety and industrial hygiene oversight and assessments. A Facility Acceptance Review committee was established; the committee defined preventative maintenance procedures, operations procedures, and operations training; verified that all required systems had been tested and were ready to be placed in operations; and conducted a review of the facility to assure that it was in a safe operating condition prior to the facility landlord issuing the "permit to occupy" the facility. FY-97 safety support consisted of Industrial Safety and Radiation Safety. Industrial Safety supported the Facility Acceptance Review committee. Radiation Safety supported the System Operational (SO) testing of the relocated X-ray machine.

PBS Comments:

N/A

Baseline Validation Narrative:

The INEEL EM Integration Board (joint senior level DOE-ID and LMITCO management) provided an independent validation of the Project Baseline Summary in respect to "compliance driven" activities, project planning, and cost estimates beginning in Fiscal Year (FY) 1997 through FY 2002.

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Scope, schedule, cost estimates, and basis of the estimates (including resource requirements) were reviewed and validated by a team consisting of six members.

FY 1998 planning had an additional independent validation by a joint DOE-ID and LIMITCO review team. Programmatic objectives, scope of work, milestones, baseline schedule, and baseline costs were analyzed. In addition, the planned scope was reviewed to ensure: (a) consistency with achieving compliance with consent orders, laws, and interagency agreements and (b) addressing safety and health and regulatory requirements.

This project has been validated by DOE-ID every spring from 1992 to 1995 by the annual construction project validation process. This validation process evaluates the project for readiness to proceed into the Department's budget process, and examines the planning, development, and baseline of the project to ensure that the funds requested are commensurate with the project's anticipated scope and schedule.

General PBS Information

Project Validated? Yes **Date Validated:** 4/15/1995

Has Headquarters reviewed and approved project? No

Date Project was Added: 12/1/1997

Baseline Submission Date:

FEDPLAN Project? Yes

Drivers:	CERCLA	RCRA	DNFSB	AEA	UMTRCA	State	DOE Orders	Other
	N	N	N	N	N	N	Y	Y

Project Identification Information

DOE Project Manager: Wayne B. Shigley

DOE Project Manager Phone Number: 208-526-1986

DOE Project Manager Fax Number: 208-526-9150

DOE Project Manager e-mail address: shiglewb@inel.gov

Is this a High Visibility Project (Y/N):

Planning Section

Baseline Costs (in thousands of dollars)

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	1997-2006 Total	2007-2070 Total	1997-2070 Total	1997	Actual 1997	1998	Actual 1998	1999	2000	2001	2002	2003	2004	2005	2006	
PBS Baseline (current year dollars)	526	0	526	526	178		11		0	0	0	0	0	0	0	
PBS Baseline (constant 1999 dollars)	526	0	526	526	178		11		0	0	0	0	0	0	0	
PBS EM Baseline (current year dollars)	526	0	526	526	178		11		0	0	0	0	0	0	0	
PBS EM Baseline (constant 1999 dollars)	526	0	526	526	178		11		0	0	0	0	0	0	0	
	2007	2008	2009	2010	2011- 2015	2016- 2020	2021- 2025	2026- 2030	2031- 2035	2036- 2040	2041- 2045	2046- 2050	2051- 2055	2056- 2060	2061- 2065	2066- 2070
PBS Baseline (current year dollars)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PBS Baseline (constant 1999 dollars)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PBS EM Baseline (current year dollars)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PBS EM Baseline (constant 1999 dollars)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Baseline Escalation Rates

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
0.00%			2.70%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%
2010	2011-2015	2016-2020	2021-2025	2026-2030	2031-2035	2036-2040	2041-2045	2046-2050	2051-2055	2056-2060	2061-2065	2066-2070

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2010	2011-2015	2016-2020	2021-2025	2026-2030	2031-2035	2036-2040	2041-2045	2046-2050	2051-2055	2056-2060	2061-2065	2066-2070
2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%	2.10%

Project Reconciliation

Project Completion Date Changes:

Previously Projected End Date of Project: 9/1/1997

Current Projected End Date of Project: 10/1/1997

Explanation of Project Completion Date Difference (if applicable):

The end date of this LICP has not changed. The TPC of this project has not changed.

Project Cost Estimates (in thousands of dollars)

Previously Estimated Lifecycle Cost (1997 - 2070, 1998 Dollars):	270	Actual 1997 Cost:	178	Actual 1998 Cost:	11
Previously Estimated Lifecycle Cost of Project (1999 - 2070, 1998 Dollars):	81	Inflation Adjustment (2.7% to convert 1998 to 1999 dollars):			2
Previously Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):	83				

Project Cost Changes

Cost Adjustments Reconciliation Narratives

Cost Change Due to Scope Deletions (-):

Cost Reductions Due to Efficiencies (-):

Cost Associated with New Scope (+):

Cost Growth Associated with Scope Previously Reported (+):

Cost Reductions Due to Science & Technology Efficiencies (-):

Subtotal: 83

Additional Amount to Reconcile (+): -83 The TPC of this LICP has not changed.

Current Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars): 0

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Milestones

Milestone/Activity	Field Milestone Code	Original Date	Baseline Date	Legal Date	Forecast Date	Actual Date	EA	DNFSB	Mgmt. Commit.	Key Decision	Intersite
Project Start			1/1/1994								
Project Mission Complete			10/1/1997								

Milestones - Part II

Milestone/Activity	Field Milestone Code	Critical Decision	Critical Closure Path	Project Start	Project End	Mission Complete	Tech Risk	Work Scope Risk	Intersite Risk	Cancelled	Milestone Description
Project Start				Y							
Project Mission Complete					Y						